

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Administration, Dept of	24,171,600	20,763,000	31,446,900	36,848,800	36,939,900
Building Fund	36,557,400	17,473,800	28,993,400	48,106,000	21,229,700
Capitol Commission	412,900	2,456,300	100,100	2,136,900	2,135,800
Total:	61,141,900	40,693,100	60,540,400	87,091,700	60,305,400
BY FUND CATEGORY					
General	2,998,700	2,699,800	8,814,700	9,342,000	8,887,900
Dedicated	58,143,200	37,980,300	51,725,700	77,749,700	51,417,500
Federal	0	13,000	0	0	0
Total:	61,141,900	40,693,100	60,540,400	87,091,700	60,305,400
Percent Change:		(33.4%)	48.8%	43.9%	(0.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,123,300	8,229,400	9,185,600	9,458,300	9,536,400
Operating Expenditures	11,520,000	9,512,400	15,344,000	18,449,200	18,670,300
Capital Outlay	40,498,600	22,835,400	36,010,800	59,184,200	32,098,700
Trustee/Benefit	0	115,900	0	0	0
Total:	61,141,900	40,693,100	60,540,400	87,091,700	60,305,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.